United Nations A/65/743/Add.3

General Assembly

Distr.: General
18 March 2011

Original: English

Sixty-fifth session
Agenda items 143 and 156 (a)

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Disengagement Observer Force

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2009/10	$45,029,700
Expenditure for 2009/10	$45,029,600
Appropriation for 2010/11	$47,806,900
Projected expenditure for 2010/11	$47,806,900[a]
Estimated balance for 2010/11	—[a]
Proposal submitted by the Secretary-General for 2011/12	$49,561,700
Recommendation of the Advisory Committee for 2011/12	$49,561,700

[a] Estimate as at 31 January 2011 (see annex I).

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I. Introduction

1. **The Advisory Committee recommends approval of the Secretary-General's proposals for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2011 to 30 June 2012. The Committee has made observations and recommendations where appropriate in the paragraphs below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the present report, the Committee deals with resources and other items specifically relating to UNDOF.

3. In considering the Secretary-General's proposals for UNDOF for the period from 1 July 2011 to 30 June 2012, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Force (A/65/5 (Vol. II), chap. 11) and has made specific comments thereon, where relevant, in paragraph 11 below. The Committee's report on the Board of Auditors report on the United Nations peacekeeping operations is contained in document A/65/782. **The Committee reiterates the need for expeditious implementation of the relevant recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNDOF are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. The Advisory Committee recalls that the General Assembly, in its resolution 63/297, appropriated an amount of $45,029,700 gross ($43,691,700 net) for the maintenance of UNDOF for the period from 1 July 2009 to 30 June 2010. Total expenditures for the period amounted to $45,029,600 gross ($43,585,200 net), which is $100 gross ($106,500 net) lower than the amount appropriated by the Assembly in resolution 63/297 (a budget implementation rate of 100 per cent). As shown in section III.A of the report of the Secretary-General on the budget of the Force (A/65/596), the underexpenditure is the net result of reduced requirements for operational costs ($514,700), offset by additional requirements for military and police personnel ($12,300) and civilian personnel ($502,300).

6. The underexpenditure of $514,700 for operational costs is mostly due to reduced requirements, as follows:

(a) Facilities and infrastructure ($516,000), mostly attributable to lower requirements for construction services owing to the reprioritization of resources to meet more critical operational requirements, lower costs related to the construction of accommodations for one of the positions and the cancellation of a project to construct a shelter at Camp Ziouani resulting from a revision in troop deployment and lower electricity consumption owing to the replacement of old equipment with more energy efficient, environmentally friendly equipment;

(b) Special equipment ($154,800), given the lower actual cost of night vision devices and the deferred replacement of mine detection equipment;

(c) Medical ($102,600), owing to a reduction in the requirements due to the decrease in the number of level-I clinics from 3 to 2 in connection with the repatriation of one contingent; more favourable charges for medical services by an alternative local medical facility; and reduced requirements for medical equipment as a result of the fact that medical equipment was transferred from the United Nations Mission in Nepal (UNMIN).

7. Underexpenditures for operational costs were offset by additional requirements of $408,600 incurred for ground transportation, owing to the increase in the cost of light vehicles under the systems contract and the increase in the cost of spare parts, repairs and maintenance of the vehicle fleet. Upon enquiry, the Advisory Committee was informed that the replacement of aged vehicles and vehicles with high mileage is considered a priority for UNDOF, given the change in the concept of operations to a more mobile force, which requires a reliable and dependable vehicle fleet to support the operational and mandated responsibilities related to day and night patrolling. In taking a decision for reprioritizing, a full and thorough analysis was conducted to ensure the ability to conduct programmed tasks efficiently without jeopardizing issues of personal safety.

8. The net underexpenditure for operational costs was also offset, in part, by an overexpenditure of $12,300 for military and police personnel, mostly attributable to additional requirements ($16,200) for military contingents resulting from an increase in the duration of the entitlements from 7 to 15 days, pursuant to General Assembly resolution 63/285; offset by a decrease in the requirements for death and disability compensation ($38,500), as only five claims were paid during the period.

9. In addition, the net underexpenditure was offset by an overexpenditure of $502,300 for civilian personnel, mostly attributable to the high turnover of international staff, which led to increased payments for the repatriation of 5 staff members and the deployment of 12 new staff; the inadvertent recording of salaries and related costs for a temporary position that was created to cover the function of the Chief of Mission Support, who was on extended medical leave; offset by unspent balances resulting from a higher vacancy rate for international staff during the reporting period (15 per cent compared to the budgeted rate of 10 per cent). Upon enquiry, the Advisory Committee was informed that the 5 staff members were repatriated on the basis of retirement, reassignment or resignation and that newly recruited staff are required to spend a minimum of 12 months at the mission before being eligible for reassignment. As to the temporary replacement for the Chief of Mission Support, the Committee was informed that the resources were inadvertently recorded under international staff, which is normally used for recording the costs associated with regular posts, instead of under general temporary assistance, as it should have been. If that had been the case, the overexpenditure would only have reflected the high turnover of staff. The Committee was also informed that, whenever possible, UNDOF attempts to fill vacancies promptly by selecting available candidates from the Field Central Review Body roster. If such candidates do not exist, an interview and selection process is undertaken using generic or mission-specific vacancy announcements in accordance with the recruitment guidelines issued by the Field Personnel Division.

10. A summary of budget implementation at the mission during the period is contained in paragraphs 7 to 9 of the Secretary-General's report (A/65/596). The extent to which actual progress was made against the expected accomplishments for the period is contained in section II.E of the same report. The report describes various initiatives undertaken during the reporting period, including: the replacement of old equipment (such as air conditioners, refrigerators and washing machines) with more energy-efficient, environmentally friendly equipment, which led to a reduction in electricity consumption; and the enforcement of monitoring and verification of the fuel log system, which led to a 5.8 per cent reduction in fuel consumption.

11. The Advisory Committee notes that the Board of Auditors, in its financial report and audited financial statement for the 12-month period from 1 July 2009 to 30 June 2010, referred to deficiencies by the mission in the recovery of long-outstanding accounts receivable balances and in the linkage between results-based-budgeting frameworks and the cost of outputs delivered (A/65/5 (Vol. II), chap. 11, paras. 37 (c) and 86). The Committee notes the responses provided by the administration in that report. The Committee was also informed, during its hearings, that the Controller is engaged in the recovery of the value added tax claims from the host country and that, since 2006, the issue has no longer been a problem. With regard to the accounts receivable balances, the Committee was further informed that the absence of clear linkage between budget and output was due to deficiencies in the cost-accounting system, which will be reviewed in the context of the introduction of the new enterprise resource planning (ERP) system.

12. Relevant comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found in the discussion of the proposed budget for the period from 1 July 2011 to 30 June 2012 in the paragraphs below.

III. Financial position and information on performance for the current period

13. The Advisory Committee was informed that, as at 31 January 2011, a total of $1,653,673,000 had been assessed on Member States with respect to UNDOF since its inception. As at the same date, payments received amounted to $1,615,872,000, leaving an outstanding balance of $37,801,000. As at 7 February 2011, the mission had cash resources of $9,400,000; after allowing for a three-month operating cash reserve of $8,301,000, the remaining balance amounted to $1,099,000.

14. The Advisory Committee was informed that, as at 31 December 2010, an amount of $1,147,000 was owed for troop costs; payments totalling $14,840,000 had been made up to December 2010. The balance for contingent-owned equipment, as at 31 December 2010, amounted to $253,000; payments totalling $770,000 had been made up to September 2010. In respect of death and disability compensation, an amount of $4,000 had been paid for one claim; no unliquidated obligations or claims remained outstanding.

15. The Advisory Committee was informed that, as at 31 January 2011, the incumbency of UNDOF for the period from 1 July 2010 to 30 June 2011 was as follows:

Category	Authorized*	Encumbered	Vacancy rate (percentage)
Military contingents	1 047	1 047	—
International staff	48	42	12.5
National staff	108	104	3.7

* Represents the highest authorized strength.

16. The Advisory Committee was provided with a table on current and projected expenditures for the period from 1 July 2010 to 30 June 2011 (see annex I). As at 31 January 2011, current and projected expenditures for the entire financial period amount to $47,806,900 gross ($46,355,800 net) against an apportionment of $47,806,900 gross ($46,413,900 net). The Committee was informed that UNDOF would closely monitor any additional requirements for national salaries as a result of exchange rate fluctuations and fuel price increases within the budget apportionment in order to prioritize activities to the extent possible to meet unforeseen requirements.

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

17. The mandate of UNDOF was established by the Security Council in its resolution 350 (1974). By its resolution 1965 (2010) of 22 December 2010, the Security Council decided to extend the mandate of UNDOF until 30 June 2011.

18. Planning assumptions and mission support initiatives for the 2011/12 UNDOF budget are explained in paragraphs 7 to 14 of the report of the Secretary-General (A/65/710). In that connection, the Advisory Committee notes that the mission will continue to fulfil its mandate of maintaining the ceasefire between the Israeli and Syrian forces and supervising their disengagement in the area of separation.

19. Information on regional mission cooperation is presented in paragraphs 15 and 16 of the budget document (A/65/710). As indicated, UNDOF continues to provide appropriate support to the United Nations Truce Supervision Organization (UNTSO) military observers under its operational control and to the UNTSO liaison office in Damascus. At the same time, UNDOF relies on shared support from the United Nations Interim Force in Lebanon (UNIFIL) for some of its logistical requirements. In paragraphs 18 through 20 of its previous report (A/64/660/Add.4), the Advisory Committee referred to the regional communications and information technology initiative to strengthen and formalize regional coordination of information and communications technology (ICT) services among the four peacekeeping missions physically located in close geographical proximity: UNIFIL, UNDOF, the United Nations Peacekeeping Force in Cyprus (UNFICYP) and UNTSO. The main goals of the initiative, which was launched in July 2010, were to eliminate duplication of efforts in the area of disaster recovery and business continuity, achieve economies of scale in human resources, training and equipment requirements and remove disparity of service provision across missions (see A/64/660, paras. 63-66).

20. Upon enquiry, the Advisory Committee was informed that major cost savings achieved during the first year of implementation related to reduced requirements for spare parts ($1,552,175 at the four missions) and for human resources (net savings of $1,640,996 related to the reduction of 17 posts across the four missions). In addition, the harmonized delivery of a common platform of services has provided an improved quality of service to the missions in the area and has led to the leveraging of new technological solutions to meet various operational requirements through common technology standards. For example, the interconnection of the data network of the four missions facilitates shared terrestrial connections and reduces reliance on multiple satellite connections; the provision of electronic and automated means for sending and receiving correspondence through a workflow application developed in the region should lead to the elimination of fax machines at all missions by the end of the current period; and a number of regional-specific application packages that are being centrally developed will allow the substantive offices of the missions to share information more readily and purposefully, with a focus on knowledge management practices. In addition, a governance board, in which the four regional Directors/Chief of Mission Support participate, has been created to oversee the implementation of a strategic regional ICT workplan and facilitate performance management.

21. The Advisory Committee was further informed that efficiency gains for 2011/12 would in large part relate to continued improvements in the delivery of ICT services and anticipated savings resulting from the continuation of the centralized supervision of overall requirements for spare parts, which are projected at $34,700 for information technology and $125,600 for communications. Other tangible benefits expected from the implementation of a coordinated and central approach to parallel mission administration in the event of crisis and/or evacuation include: the provision of off-site capability for regional data storage at UNFICYP; the establishment of a regional network control centre, in close coordination with the United Nations Logistics Base in Brindisi, Italy (UNLB), to ensure continuous network service availability and routine technical interface in the region; regional implementation of appropriate software to facilitate remote access for help desk diagnostics and repairs; and a centralized approach to project management, which should provide economies of scale. The Committee refers to the status of this initiative in greater detail in its general report on the administrative and budgetary aspects (A/65/743).

22. **The Advisory Committee continues to see merit in the strengthening of the regional coordination of ICT services. The Committee encourages the missions in the region to continue to explore the use of the ICT platforms developed to consolidate other administrative functions that work on those platforms.**

23. In its previous report on the performance and proposed budget of the mission, the Advisory Committee indicated that UNDOF was conducting a review with the aim of streamlining support services and looking at options to consolidate, collocate and coordinate those activities in order to achieve efficiencies and enhanced synergies across logistical areas, including fuel rations and general supplies, with military and civilian personnel working together (A/64/660/Add.4, para. 21). The Committee was informed that the review had been completed in December 2010 and that, as a result, UNDOF had moved components of the Logistics Battalion and the Medical and Geographical Information Systems (GIS) Units under Integrated Support Services (see annex II). Furthermore, working procedures are now being

revised to ensure the smooth functioning of the new structure, and new force requirements of the Logistics Battalion are being drafted. It was also indicated to the Committee that, on the basis of the mission-wide review, including a detailed troops-to-task analysis with assistance from the Office of the Military Adviser, UNDOF will make a proposal to the Department of Peacekeeping Operations for revised force requirements. **The Committee expects, therefore, that detailed information in this regard will be provided in the context of the next budget submission, as it may have an impact on the resource requirements proposed for 2012/13.**

B. Resource requirements

24. The proposed budget for UNDOF for the period from 1 July 2011 to 30 June 2012 amounts to $49,561,700 gross ($48,035,000 net), representing an increase of $1,754,800 in gross terms, or 3.7 per cent, compared with the apportionment of $47,806,900 for 2010/11. The budget provides for the deployment of 1,047 military personnel, 46 international staff and 110 national staff. The increase is mostly due to additional requirements for military and police personnel ($120,100), civilian personnel ($1,206,500) and operational costs ($428,200), which are summarized below.

25. **The Advisory Committee notes that the application of the United Nations operational exchange rates has had a substantial impact on the budget and expenditures of the mission (see para. 27 below). The Committee addresses this issue in the context of its consideration of the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

1. Military and police personnel

Category	*Approved 2010/11*	*Proposed 2011/12*	*Variance*
Military contingents	1 047	1 047	—

26. The estimated requirements for military personnel for the period 1 July 2011 to 30 June 2012 amount to $23,898,400, an increase of $120,100, or 0.5 per cent, compared to the apportionment for 2010/11. The increase is attributable mainly to: requirements for the provision of bottled water for troops in position and on patrol, as well as headquarters staff, which was budgeted erroneously in 2010/11 for a lower than actual troop strength (744 instead of 1,047 military personnel); the increase in the number of days of provision for military contingents (from 365 to 366 days); and the increase in the cost of contingent-owned equipment based on a signed memorandum of understanding. The Advisory Committee was informed that the oversight, while regretted, is being corrected in the context of the 2011/12 proposals.

2. Civilian personnel

Category	*Approved 2010/11*	*Proposed 2011/12*	*Variance*
International staff	48	46	(2)
National staff	108	110	2

Comments and recommendations on posts

27. The cost of the estimated requirements for civilian personnel for the period from 1 July 2011 to 30 June 2012 amount to $11,679,400, reflecting an increase of $1,206,500, or 11.5 per cent, in comparison with the apportionment for 2010/11. The increased cost is primarily related to additional requirements for international staff ($462,600), owing to the revision of common staff costs estimated at 78.6 per cent of net salaries and additional requirements for national staff ($742,900, or 42 per cent of the overall increase in resources proposed for 2011/12), resulting primarily from the application of the United Nations operational exchange rate (46.26 Syrian pounds to the United States dollar, as at 1 February 2011) instead of the World Bank exchange rate, which was applied to the cost estimates for 2010/11 (57.80 Syrian pounds to the United States dollar).

28. The staffing costs reflect the application of a delayed deployment factor of 12 per cent for international staff and 7 per cent for the national staff, compared to the rates of 11 per cent for international staff and 4 per cent for national staff included in the costs for 2010/11 (see also paras. 9 and 15 above).

29. A summary of all staffing changes proposed for UNDOF for the period from 1 July 2011 to 30 June 2012, including two conversions and one redeployment, is attached to the present report (see annex III) and discussed in paragraphs 30 and 31 below. A description of the changes is also provided in the budget report under the various components (A/65/710, paras. 21 and 22). An organization chart, reflecting the changes made following the review completed in December 2010 (see para. 23 above), is attached to the present report (see annex II).

Recommendation on posts

30. Two Field Service posts (a Finance Assistant post in the Finance Section and a Receiving and Inspection Assistant post in the General Services Section) are proposed for conversion to national General Service posts in the Mission Support Division, pursuant to the implementation by the Secretariat of the provisions on the harmonization of the conditions of service for staff in the field contained in General Assembly resolution 65/248 (A/65/710, para. 21). **The Advisory Committee has no objection to the two conversions proposed. The Committee's views and comments on the implementation of General Assembly resolution 65/248 are reflected in the context of its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

31. One national General Service post is proposed for redeployment, under the Office of the Chief of Mission Support, from the Personnel Section to the General Services Section, to carry out work in the Travel Unit (A/65/710, para. 22). The Advisory Committee notes that the transfer is proposed in line with guidelines issued by the Department of Peacekeeping Operations. **The Committee recommends acceptance of the redeployment proposed.**

3. Operational costs

(United States dollars)

Apportioned 2010/11	*Proposed 2011/12*	*Variance*
13 555 700	13 983 900	428 200

32. The estimated operational requirements for the period 2011/12 represent an increase of $428,200, or 3.2 per cent, compared to the apportionment for the period 2010/11. The major factors contributing to the variance are increases proposed in the requirements for facilities and infrastructure ($140,600), mostly owing to the increase in fuel market prices (from $0.50 per litre in 2010/11 to $0.63 per litre in 2011/12) and the planned replacement of obsolete fuel pumps following the installation of the fuel log system to monitor the Force's fuel consumption; ground transportation ($116,200), also owing to the increase in the market price of fuel; information technology ($86,700), owing primarily to the upgrading of the cable infrastructure at Camp Ziouani and the replacement of equipment that has reached the end of its useful life; medical ($24,700), in view of the increase in the requirements for self-sustainment to troop-contributing countries, given the consolidation of two level-I clinics at Camp Ziouani, and the replacement of obsolete medical equipment; and special equipment ($53,700), owing to the need to replace obsolete binoculars and night-vision devices and mine-clearing equipment. The proposed increases are offset by a reduction in the requirements for other supplies, services and equipment ($95,700), owing to the decrease in resources for replacement of audio/visual devices obtained in 2010/11. **The Advisory Committee encourages UNDOF to continue to seek opportunities for outsourcing.**

33. The Advisory Committee notes that the proposed cost estimates for 2011/12 take into account efficiency gains expected as a result of the reduced need for spare parts and supplies for ICT equipment ($160,300) owing to the introduction of the new coordinated regional ICT structure (see paras. 19-22 above). Reductions are also expected in: fuel consumption ($63,400) as a result of the implementation of the fuel log system; requirements for generator fuel ($122,200), owing to the connection of military positions to local electric power grids; and the acquisition of equipment ($40,000), as a result of the decision to lease photocopiers rather than buying them. **The Committee encourages UNDOF to pursue further efficiency gains.**

Other matters

34. The Advisory Committee notes that in the results-based-budgeting framework for component 2 (support) of the mission, expected accomplishment 2.1 (the efficient and effective logistical, administrative and security support of the Force) includes, as an indicator of achievement for 2011/12, the reduction in the number of vehicles to be written off due to accidents as zero (compared to 5 vehicles for 2010/11 and 16 for 2009/10) (see A/65/710, indicator 2.1.2). The planned indicator used in previous years referred to a reduction in the number of accidents with damage to a vehicle of more than $500. The Committee was informed that the change was made in order to reflect a more realistic threshold. **The Committee is not convinced that this change will allow for better monitoring and recommends the retention of the previous indicator of achievement.**

V. Conclusion

35. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2009 to 30 June 2010 are indicated in paragraph 25 of the performance report (A/65/596). **The Advisory Committee recommends that the unencumbered balance of $100 for the period from 1 July 2009 to 30 June 2010, as well as other income/adjustments in the amount of $852,400, for the period ended 30 June 2010, be credited to Member States.**

36. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2011 to 30 June 2012 are indicated in paragraph 42 of the proposed budget (A/65/710). **The Advisory Committee recommends that the General Assembly appropriate an amount of $49,561,700 for the maintenance of UNDOF for the 12-month period from 1 July 2011 to 30 June 2012, should the Security Council decide to extend the mandate of the mission beyond 30 June 2011.**

Documentation

- Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2009 to 30 June 2010 (A/65/596)
- Budget for the United Nations Disengagement Observer Force for the period from 1 July 2011 to 30 June 2012 (A/65/710)
- Report of the Secretary-General on the United Nations Disengagement Observer Force for the period from 1 July to 31 December 2010 (S/2010/607)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Disengagement Observer Force (A/64/660/Add.4)
- Security Council resolution 1965 (2010)
- General Assembly resolutions 63/297 and 64/281 on the financing of the United Nations Disengagement Observer Force

Annex I

Current and projected expenditures for the United Nations Disengagement Observer Force for the period from 1 July 2010 to 30 June 2011

(Thousands of United States dollars)

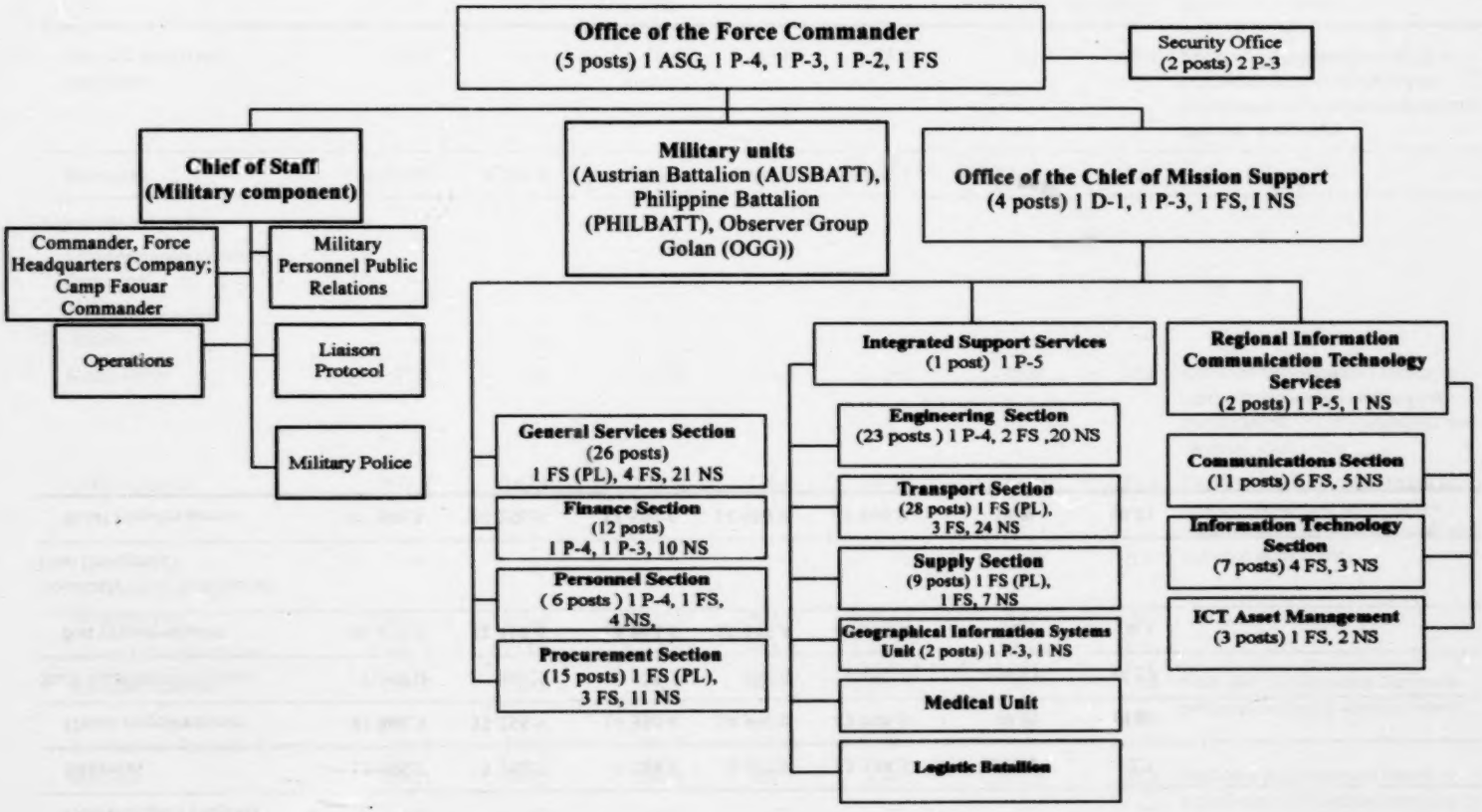
	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	23 778.3	19 191.4	4 586.9	4 443.9	23 635.3	143.0	0.6	Reduced requirements owing to delayed deployment rate of 0.3% compared to the budgeted 0%
United Nations police	—	—	—	—	—	—	—	
Formed police units	—	—	—	—	—	—	—	
Subtotal	**23 778.3**	**19 191.4**	**4 586.9**	**4 443.9**	**23 635.3**	**143.0**	**0.6**	
Civilian personnel								
International staff	7 608.4	4 441.6	3 166.8	3 272.4	7 714.0	(105.6)	(1.4)	The projected increase is attributable to the revision of international salary scales with effect from 1 January 2011 and a projected improvement in the incumbency compared to the 11% budgeted
National staff	2 824.5	1 837.9	986.6	1 401.9	3 239.7	(415.2)	(14.7)	The projected increase is attributable to the average exchange rate of 46 Syrian pounds to the United States dollar compared to the approved exchange rate of 57.8 Syrian pounds to the United States dollar
United Nations Volunteers	—	—	—	—	—	—	—	

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
General temporary assistance	40.0	19.4	20.6	14.0	33.4	6.6	16.6	Reduced requirements owing to reprioritization to meet urgent requirements for international and national staff costs
Subtotal	**10 472.9**	**6 298.8**	**4 174.1**	**4 688.3**	**10 987.1**	**(514.2)**	**(4.9)**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	21.2	3.2	18.0	2.4	5.6	15.6	73.5	Reduced requirements owing to reprioritization to meet urgent requirements for international and national staff costs
Official travel	407.4	187.4	220.0	120.0	307.4	100.0	24.6	Reduced requirements owing to reprioritization to meet urgent requirements for international and national staff costs
Facilities and infrastructure	6 057.4	3 550.3	2 507.1	2 462.0	6 012.3	45.1	0.7	
Ground transportation	3 681.9	2 214.4	1 467.5	1 483.3	3 697.7	(15.8)	(0.4)	
Communications	1 296.5	739.5	557.0	481.9	1 221.5	75.0	5.8	Reduced requirements for spare parts and reduced staffing needs
Information technology	755.1	593.2	161.9	161.9	755.1	—	—	
Medical	436.1	152.9	283.2	181.5	334.5	101.6	23.3	Reduced requirements based on actual costs of medical services
Special equipment	204.9	47.5	157.4	137.6	185.1	19.8	9.6	
Other supplies, services and equipment	695.2	278.2	417.0	387.2	665.3	29.9	4.3	

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure, including projected	Estimated unencumbered balance as at 30 June 2011	Variance (percentage)	Reasons for variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**13 555.7**	**7 766.7**	**5 789.0**	**5 417.9**	**13 184.5**	**371.2**	**2.7**	
Gross requirements	**47 806.9**	**33 256.9**	**14 550.0**	**14 550.0**	**47 806.9**	**(0.0)**	**(0.0)**	
Staff assessment income	1 393.0	846.5	546.5	604.6	1 451.1	(58.1)	(4.2)	
Net requirements	**46 413.9**	**32 410.4**	**14 003.5**	**13 945.4**	**46 355.8**	**58.1**	**0.1**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	0.0	0.0	
Total requirements	**47 806.9**	**33 256.9**	**14 550.0**	**14 550.0**	**47 806.9**	**(0.0)**	**(0.0)**	

Annex II

Organization chart of the United Nations Disengagement Observer Force: 1 July 2011 to 30 June 2012


Office of the Force Commander
(5 posts) 1 ASG, 1 P-4, 1 P-3, 1 P-2, 1 FS
Security Office
(2 posts) 2 P-3
Chief of Staff
(Military component)
Commander, Force Headquarters Company; Camp Faouar Commander
Operations
Military Personnel Public Relations
Liaison Protocol
Military Police
Military units
(Austrian Battalion (AUSBATT), Philippine Battalion (PHILBATT), Observer Group Golan (OGG))
Office of the Chief of Mission Support
(4 posts) 1 D-1, 1 P-3, 1 FS, I NS
General Services Section
(26 posts)
1 FS (PL), 4 FS, 21 NS
Finance Section
(12 posts)
1 P-4, 1 P-3, 10 NS
Personnel Section
(6 posts) 1 P-4, 1 FS, 4 NS,
Procurement Section
(15 posts) 1 FS (PL), 3 FS, 11 NS
Integrated Support Services
(1 post) 1 P-5
Engineering Section
(23 posts) 1 P-4, 2 FS ,20 NS
Transport Section
(28 posts) 1 FS (PL), 3 FS, 24 NS
Supply Section
(9 posts) 1 FS (PL), 1 FS, 7 NS
Geographical Information Systems Unit (2 posts) 1 P-3, 1 NS
Medical Unit
Logistic Batallion
Regional Information Communication Technology Services
(2 posts) 1 P-5, 1 NS
Communications Section
(11 posts) 6 FS, 5 NS
Information Technology Section
(7 posts) 4 FS, 3 NS
ICT Asset Management
(3 posts) 1 FS, 2 NS

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NS, national General Service; PL, Principal level; ICT, Information and Communications Technology.

Annex III

Summary of the staffing changes proposed for the United Nations Disengagement Observer Force for the period from 1 July 2011 to 30 June 2012

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Component 2: Support				
Finance Section	-1	FS	Finance Assistant	Conversion within Finance Section
	+1	NGS	Finance Assistant	Conversion within Finance Section
Subtotal	—			
Personnel Section	-1	NGS	HR Assistant	Redeployed to the General Services Section
Subtotal	-1			
General Services Section	+1	NGS	Office Assistant	Redeployed from the Personnel Section
	-1	FS	Receiving and Inspection Assistant	Conversion within the General Services Section
	+1	NGS	Receiving and Inspection Assistant	Conversion within the General Services Section
Subtotal	+1			
Total				
International	-2			
National	+2			
Total	—			

Abbreviations: NGS, national General Service; FS, Field Service.